

List of Trial Court Capital-Outlay Projects to be Funded by SB 1407¹
(Presented in Alphabetical Order by Court)
October 24, 2008

County	Project Name	Project Priority Group	Escalated Total Project Budget (to Construction Midpoint) ³	Cumulative Escalated Total Project Budget
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Council Approved and Authorized in SB 1407 (4 projects)²

Butte	New North Butte County Courthouse	Immediate	\$83,367,000	\$83,367,000
Los Angeles	New Southeast Los Angeles Courthouse (SE)	Immediate	\$129,027,000	\$212,394,000
Tehama	New Red Bluff Courthouse	Immediate	\$78,131,000	\$290,525,000
Yolo	New Woodland Courthouse	Immediate	\$172,940,000	\$463,465,000

Council Approved and Submitted to Department of Finance (8 projects)²

Imperial	New El Centro Family Courthouse	Immediate	\$77,288,000	\$540,753,000
Lake	New Lakeport Courthouse	Immediate	\$71,744,000	\$612,497,000
Monterey	New South Monterey County Courthouse	Immediate	\$65,873,000	\$678,370,000
Riverside	New Indio Juvenile and Family Courthouse (Desert Reg)	Immediate	\$84,415,000	\$762,785,000
Sacramento	New Sacramento Criminal Courthouse	Immediate	\$549,276,000	\$1,312,061,000
Shasta	New Redding Courthouse	Immediate	\$211,779,000	\$1,523,840,000
Sonoma	New Santa Rosa Criminal Courthouse	Immediate	\$240,125,000	\$1,763,965,000
Sutter	New Yuba City Courthouse	Immediate	\$104,742,000	\$1,868,707,000
<i>Program Management Fee @ 5% for 4 projects listed directly above over \$90 million</i>			\$55,297,000	\$1,924,004,000

Additional Projects to be Funded (29 Projects Listed in Alphabetical Order by Court)

Alameda ⁴	New East County Courthouse	Critical	\$50,000,000	\$1,974,004,000
Alpine	New Markleeville Courthouse	Critical	\$13,515,000	\$1,987,519,000
El Dorado	New Placerville Courthouse	Critical	\$81,091,000	\$2,068,610,000
Fresno	Renovate Fresno County Courthouse	Immediate	\$107,365,000	\$2,175,975,000
Glenn	Renovation and Addition to Willows Historic Courthouse	Critical	\$32,686,000	\$2,208,661,000
Inyo	New Independence Courthouse	Critical	\$27,030,000	\$2,235,691,000
Kern	New Delano Courthouse	Immediate	\$37,709,000	\$2,273,400,000
Kern	New Mojave Courthouse	Immediate	\$25,140,000	\$2,298,540,000
Kings	New Hanford Courthouse	Critical	\$121,637,000	\$2,420,177,000
Los Angeles	New Glendale Courthouse (NC)	Immediate	\$128,135,000	\$2,548,312,000
Los Angeles	Renovate Lancaster Courthouse (N)	Immediate	\$8,431,000	\$2,556,743,000
Los Angeles ⁵	New Santa Clarita Courthouse (NV)	Immediate	\$50,279,000	\$2,607,022,000
Los Angeles	New Eastlake Juvenile Courthouse (JDel)	Critical	\$67,576,000	\$2,674,598,000
Los Angeles	New Los Angeles Mental Health Courthouse (MH)	Critical	\$40,545,000	\$2,715,143,000
Mendocino	New Ukiah Courthouse	Critical	\$121,637,000	\$2,836,780,000
Merced	New Los Banos Courthouse	Immediate	\$25,140,000	\$2,861,920,000
Nevada	New Nevada City Courthouse	Critical	\$81,091,000	\$2,943,011,000
Placer ¹	New Tahoe Area Courthouse	Immediate	\$12,570,000	\$2,955,581,000
Plumas	New Quincy Courthouse	Critical	\$25,140,000	\$2,980,721,000
Riverside	Addition to Hemet Courthouse (Mid-Cnty Reg)	Immediate	\$51,224,000	\$3,031,945,000
San Diego	New Central San Diego Courthouse	Critical	\$1,187,880,000	\$4,219,825,000
San Joaquin	Renovate Juvenile Justice Center	Immediate	\$6,252,000	\$4,226,077,000

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Santa Barbara	Renovation and Addition to Santa Barbara Figueroa Courthouse	Immediate	\$126,624,000	\$4,352,701,000
Santa Clara ⁶	New San Jose Family Resources Courthouse	Critical	\$44,000,000	\$4,396,701,000
Sierra	New Downieville Courthouse	Critical	\$13,515,000	\$4,410,216,000
Siskiyou	New Yreka Courthouse	Critical	\$76,540,000	\$4,486,756,000
Solano ⁷	Renovation to Fairfield Old Solano Courthouse	Immediate	\$27,173,000	\$4,513,929,000
Stanislaus	New Modesto Courthouse	Immediate	\$113,897,000	\$4,627,826,000
Tuolumne	New Sonora Courthouse	Critical	\$54,061,000	\$4,681,887,000
<i>Program Management Fee @ 5% for 7 projects listed directly above over \$90 million</i>			\$95,359,000	\$4,777,246,000

Total of Project Budgets for 41 Projects

\$4,777,246,000

Program Contingency of 4.46%⁸

\$222,754,000

Total Budget

\$5,000,000,000

Footnotes:

1. On September 26, 2008 a \$5.0 billion lease-revenue bond (Senate Bill 1407) was enacted to finance the construction of court facility projects. The total escalated project costs of \$1.2 billion—for the nine (9) trial court projects started in FY 2007–2008—are not included in this analysis. A total of 41 projects are presented above, and the budget of each project is subject to change and will be verified when a funding request is submitted to the state Department of Finance. A project for Placer has been added to a previous draft list of 40 projects (pending availability of funding). The list above does not include the New Long Beach Courthouse.

2. Each project has escalated phase budgets based upon actual amounts submitted to the Department of Finance (DOF) in September 2008.

3. All Escalated Total Project Budgets will be refined based on confirmed project size and updated escalation rates to construction mid-point based on when the project is submitted to the DOF. Except for the 12 projects noted under Footnote No. 2, the Escalated Total Project Budget is based on providing a courthouse with courtrooms for existing and proposed judgeships from the next 100 new judgeships approved by the Judicial Council. \$8.5 million per judgeship has been allocated for the cost of the facility space. For projects with new judgeships that also include a parking structure, 25 parking spaces at \$45,100 per space (\$1.13 million) has been allocated per new judgeship. Each new construction project is assumed to have Acquisition, Preliminary Plans, Working Drawings, and Construction phases at 14%, 3%, 5%, and 78% respectively of the Total Project Budget, for purposes of escalating the phase budgets. Each addition or renovation/addition project is assumed to have Acquisition, Preliminary Plans, Working Drawings, and Construction phases at 1%, 8%, 6%, and 85% respectively of the Total Project Budget, for purposes of escalating the phase budgets.

Each project phase budget has been escalated—at the rates of 5% for Preliminary Plans and Working Drawings, and 6% for Construction for projects with construction costs of less than \$100 million and 8% for projects with construction costs of more than \$100 million—based on the number of years from January 2008 to July of the funding year for that particular phase. Acquisition costs have been escalated by 20% beginning in FY 2010-11 (July 2010 to June 2011). Each project is assumed to be initiated in a specific year, with 24 months for site acquisition, 24 months for design, and 24 months for construction, with an average of 60 months from initial funding for acquisition to construction midpoint. Each project is assumed to require four sequential funding requests for each of its four phases, which is consistent with the current approach of the State Department of Finance. Acquisition has been estimated for renovation projects to account for potential buy-out of space occupied by county.

4. State contribution to be confirmed at time of funding request. \$50 million state contribution based on project costing approximately \$130,000 (Jan 2008 \$) based on county estimate for both county and court space and assuming county contribution of \$81 million.

5. This project has been resized to become a new four-courtroom courthouse, and its name has been changed accordingly. The original project in the trial court capital-outlay plan was for a renovation to the existing Santa Clarita courthouse.

6. State contribution to be confirmed at time of funding request. Current estimate of state contribution based on subtracting from the estimated Total Project Cost in January 2008 dollars (\$162.005 million) the present value (\$131.292 million) of County and Court contributions totaling \$314.2 million over 30 years (\$5.3 million annual lease payments redirected when leased facilities are consolidated in 2015, \$3 annual civil assessments in 2009 and 2012-2042, \$1.4 million court security savings due to consolidation in 2015). One time contribution of sale of Los Gatos Courthouse estimated at \$5.5 million assumed contributed in 2009. One time court contribution of \$5.0 million assumed contributed in 2009 in initial funding year for site acquisition/design.

7. Due to the one (1) AB 159 and two (2) FY 08-09 new judgeships being accommodated in a permanent location in Fairfield, the word *Addition* has been removed from its project name, as this project would now only *Renovate* the existing facility for improved court operations. The Total Project Budget of \$16.803 million in Jan. 2007 dollars (\$15,017,000 + \$1,786,000 for seismic strengthening) is based on a cost estimate prepared by Mark Cavagnero Associates and published in a Dec. 2007 draft addendum (two) to the Old Solano Courthouse Feasibility Study.

8. Of the total proposed \$5 billion bond bill, a program contingency is set aside at 4.46% of the total program cost.